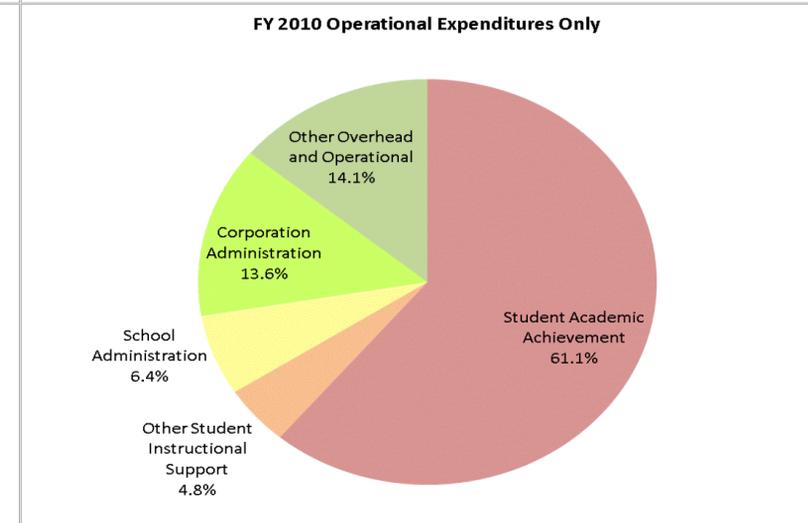
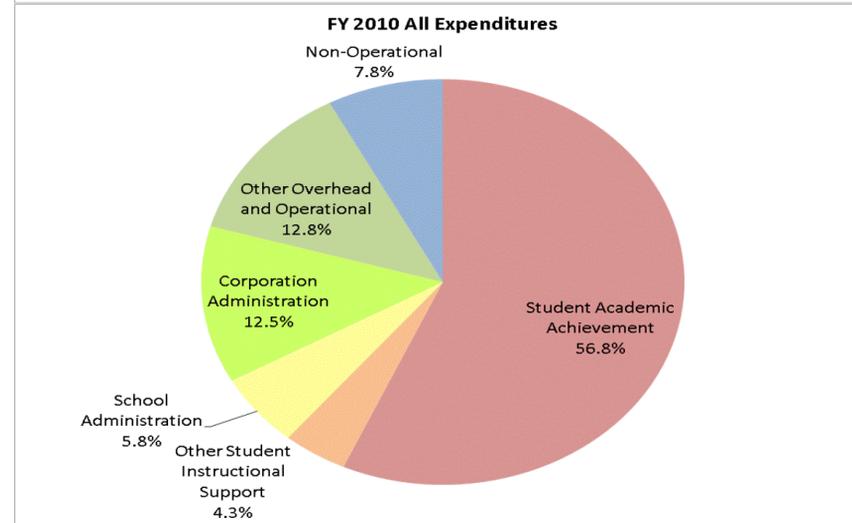
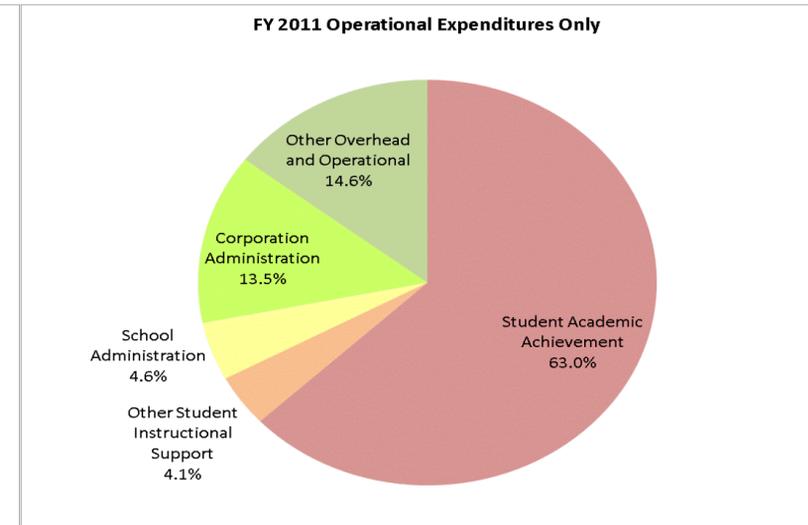
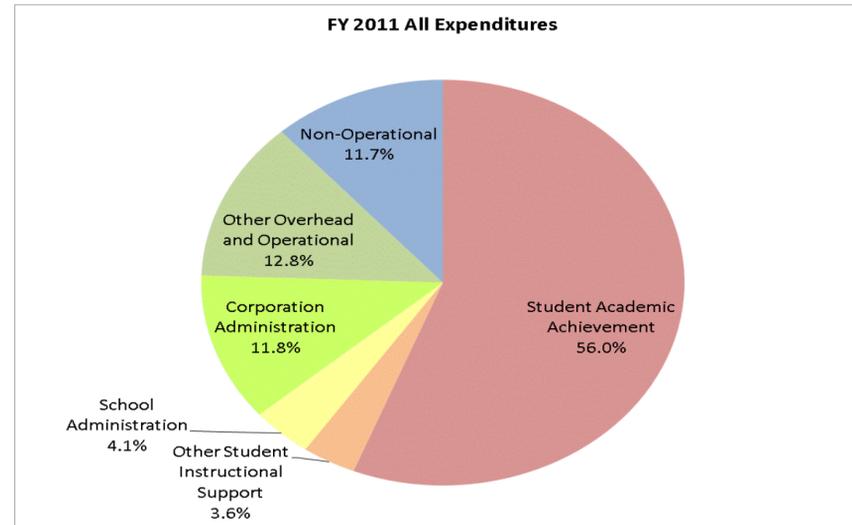


School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2010 - June 2011
Charter School of the Dunes (9310)

Charter School of the Dunes (9310)

Student Instructional Category	FY01 % of Total		FY06 % of Total		FY10 % of Total		FY11 % of Total	
	FY 2001	Exp	FY 2006	Exp	FY 2010	Exp	FY 2011	Exp
Student Academic Achievement		\$1,853,987	43.2%	\$1,994,746	56.8%	\$2,032,503	56.0%	
Student Instructional Support		\$388,919	9.1%	\$356,835	10.2%	\$279,329	7.7%	
Overhead and Operational		\$1,208,038	28.1%	\$888,942	25.3%	\$891,711	24.6%	
Nonoperational		\$842,390	19.6%	\$273,540	7.8%	\$422,908	11.7%	
Grand Total		\$4,293,335		\$3,514,062		\$3,626,451		

	FY 2001	FY 2006	FY 2010	FY 2011
Student Instructional Expenditures (Academic Achievement plus Support)		52.2%	66.9%	63.7%



School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2010 - June 2011
Charter School of the Dunes (9310)

Student Instructional Category	Account	FY 2001	FY 2006	FY 2010	FY 2011	10 Year Increase	5 Year Increase	1 Year Increase
Student Academic Achievement								
	11050 Regular Programs; Full Day Kindergarten		\$101,374	\$124,152	\$132,712		31%	7%
	11100 Regular Programs; Elementary		\$1,202,413	\$1,369,550	\$1,485,668		24%	8%
	11910 Other Regular Programs; Competency Testing				\$243			
	12520 Culturally Different; Compensatory		\$44,107				-100%	
	12610 Learning Disability			\$178,682	\$257,860			44%
	12900 Other Special Programs		\$147,352				-100%	
	16200 Preventive Remediation		\$19,113	\$79,877	\$67,623		254%	-15%
	22110 Improvement of Instruction; Service Area Direction			\$38,718	\$10,383			-73%
	22120 Improvement of Instruction; Instruction and Curriculum Development		\$73,778	\$128,360	\$22,406		-70%	-83%
	22130 Improvement of Instruction; Instructional Staff Training		\$2,459	\$34,414	\$12,759		419%	-63%
	22220 Library/Media Services; School Library		\$2,788	\$305	\$2,191		-21%	> 500%
	22250 Library/Media Services; Computer Assisted Instruction Services		\$13,850				-100%	
	22360 Instruction, Related Technology; Network Support		\$23,861	\$17,954	\$13,366		-44%	-26%
	22900 Other Support Service, Instructional Staff			\$22,734	\$27,292			20%
	26497 2007 Account Code - Teachers Retirement Fund		\$786					
Student Academic Achievement Total			\$1,631,881	\$1,994,746	\$2,032,503		25%	2%
Student Instructional Support								
	21110 Attendance and Social Work Services; Service Area Direction		\$730				-100%	
	21130 Attendance and Social Work Services; Social Work Services			\$402				-100%
	21340 Health Services; Nurse Services		\$31,472	\$37,589	\$36,138		15%	-4%
	21420 Psychological Testing			\$19,398	\$3,782			-81%
	21520 Speech Pathology and Audiology Services; Speech Pathology Services		\$67,812	\$11,270	\$14,013		-79%	24%
	21990 Other Support Services, Students; Other Student Services			\$83,228	\$76,529			-8%
	24100 Office of The Principal		\$237,601	\$204,948	\$148,866		-37%	-27%
Student Instructional Support Total			\$337,615	\$356,835	\$279,329		-17%	-22%
Overhead and Operational								
	23120 Board of Education; Service Area Assistants		\$278				-100%	
	23150 Board of Education; Legal Services		\$4,536	\$4,695	\$600		-87%	-87%
	23160 Board of Education; Promotion Expenses		\$4,068	\$1,865	\$1,665		-59%	-11%
	23190 Board of Education; Other Governing Body Services		\$4,197	\$108,101	\$7,748		85%	-93%
	23210 Executive Administration; Office of The Superintendent			\$263,146	\$385,182			46%
	23220 Executive Administration; Community Relations			\$5,797	\$2,614			-55%
	23290 Executive Administration; Other Executive Administration Services			\$224				-100%
	25120 Fiscal Services; Service Area Direction		\$639,258				-100%	
	25150 Fiscal Services; Payroll Services			\$8,749	\$8,351			-5%
	25160 Fiscal Services; Financial Accounting			\$18,661	\$20,845			12%
	25170 Fiscal Services; Internal Auditing			\$23,458				-100%
	25192 Other Fiscal Services; Petty Cash			\$579	\$5			-99%
	25195 Other Fiscal Services; Bank Account Service Charge			\$4,297	\$1,299			-70%
	25400 Planning, Research, Development and Evaluation		\$475				-100%	
	26100 Operation and Maintenance of Plant Services; Service Area Direction		\$118,405				-100%	
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings		\$93,637	\$210,091	\$210,265		125%	0%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds		\$4,846	\$2,882	\$4,690		-3%	63%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment		\$43,375				-100%	
	26499 2007 Account Code - Other		\$19,588					
	26600 Operation and Maintenance of Plant Services; Security Services		\$44,582	\$29,698	\$26,595		-40%	-10%
	26700 Operation and Maintenance of Plant Services; Insurance		\$17,615	\$16,713	\$21,379		21%	28%
	27900 Student Transportation; Other Student Transportation Services		\$4,313				-100%	
	31200 Food Services Operations; Food Preparation and Dispensing		\$30,212	\$186,971	\$196,885		> 500%	5%
	31400 Food Services Operations; Food Purchases		\$143,187				-100%	
	31900 Other Food Services		\$61	\$3,015	\$3,588		> 500%	19%
Overhead and Operational Total			\$1,172,633	\$888,942	\$891,711		-24%	0%
Nonoperational								
	33100 Community Service Operations; Direction of Community Services			\$326				-100%

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2010 - June 2011
Charter School of the Dunes (9310)

Student Instructional Category	Account	FY 2001	FY 2006	FY 2010	FY 2011	10 Year Increase	5 Year Increase	1 Year Increase
	33400 Athletic Coaches			\$3,238	\$1,146			-65%
	33930 Latch Key Kid Program		\$28,849	\$200			-100%	-100%
	33990 Other Community Services; Other		\$788				-100%	
	45100 Building Acquisition, Construction and Improvements				\$100,525			
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment		\$242,538	\$257,392	\$256,316		6%	0%
	46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment			\$12,384	\$64,921			424%
	51100 Debt Services; Principal on Debt; Bonds		\$16,483				-100%	
	52200 Debt Services; Interest on Debt; Temporary Loans		\$287,070				-100%	
	53200 Debt Services; Lease Rental; Equipment ; Principal		\$35,402				-100%	
	54200 Common School Fund; Principal		\$230,719				-100%	
Nonoperational Total			\$841,850	\$273,540	\$422,908		-50%	55%
Prorated By Fund								
	26491 2007 Account Code - PERF		\$2,776					
	26492 2007 Account Code - Social Security		\$103,184					
	26494 2007 Account Code - Group Insurance		\$189,962					
	26496 2007 Account Code - Unemployment Compensation		\$13,434					
Prorated By Fund Total			\$309,356					